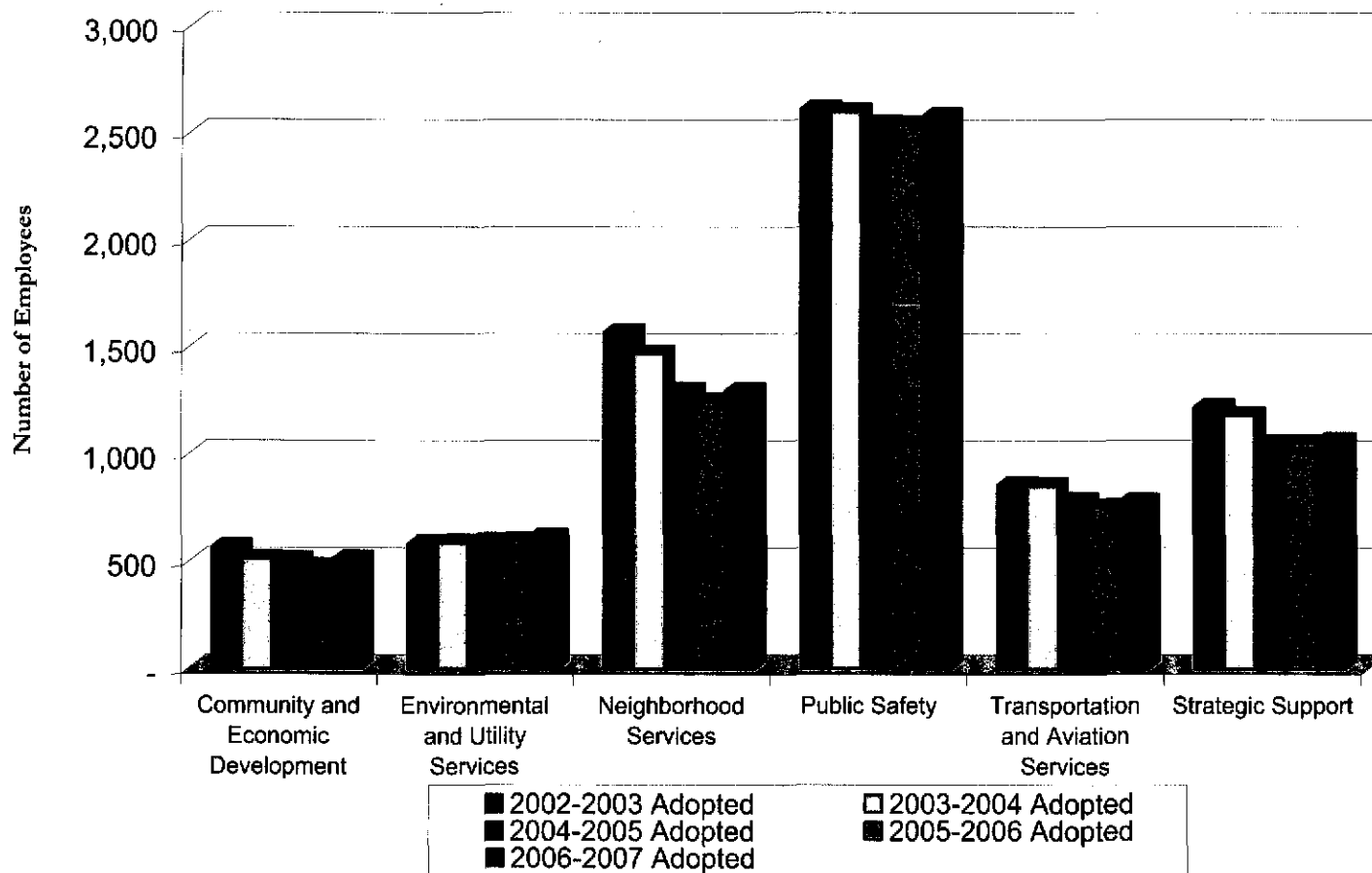


CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF TOTAL STAFFING
BY CITY SERVICE AREA



CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL STAFFING
BY CITY SERVICE AREA

CITY SERVICES AREAS	Dept.	1	2	3	4	5
		2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED	2005-2006 ADOPTED	2006-2007 ADOPTED
COMMUNITY AND ECONOMIC DEVELOPMENT						
Arts and Cultural Development	Econ. Dvlp.	29.82	25.31	22.82	13.50	13.00
Business/Job Attraction, Retention, Expansion and Creation	Econ. Dvlp.	11.25	10.10	9.30	12.80	11.90
Convention Facilities	Conven. Fac.	102.74	96.87	73.36	84.75	84.75
Development Plan Review and Building Construction Inspection	PBCE	208.45	204.95	207.45	206.45	212.95
Fire Safety Code Compliance	Fire	39.50	38.50	31.50	17.25	21.25
Long Range Land Use Planning	PBCE	32.45	26.45	31.45	30.45	35.95
Outdoor Special Events	Econ. Dvlp.	5.00	4.00	4.00	4.00	5.00
Regulate/Facilitate Private Development	Pub. Works	67.36	48.72	58.79	52.02	53.99
Workforce Development	Econ. Dvlp.	33.50	22.90	24.70	21.70	40.70
Strategic Support		36.35	33.90	48.12	31.99	32.61
Total Community and Economic Development		566.42	511.70	507.49	474.91	512.10
ENVIRONMENTAL AND UTILITY SERVICES						
Manage Potable Water	ESD	31.87	33.93	32.37	32.52	33.62
Manage Recycled Water	ESD	21.15	20.41	16.28	16.13	15.03
Manage Recycling and Garbage Services	ESD	44.93	44.72	46.59	47.46	49.91
Manage Urban Runoff Quality	ESD	21.95	20.84	23.65	24.21	25.33
Manage Wastewater	ESD	257.75	259.06	263.15	261.72	271.15
Protect Natural and Energy Resources	ESD	8.00	9.96	7.46	6.46	6.46
Sanitary Sewer Maintenance	Trans.	89.95	92.80	89.95	89.85	89.85
Storm Sewer Management	Trans.	51.20	53.04	52.64	53.84	53.44
Strategic Support		56.85	55.58	60.17	64.17	67.84
Total Environmental and Utility Services		583.65	590.34	592.26	596.36	612.63
NEIGHBORHOOD SERVICES						
Community Code Enforcement	PBCE	97.00	95.20	89.20	88.25	84.53
Community Strengthening Services	PRNS	125.00	96.60	98.86	68.27	64.45
Increase the Affordable Housing Supply	Housing	12.00	11.30	9.80	9.20	9.35
Life Enjoyment Services	PRNS	604.55	548.63	437.87	402.59	410.58
Maintain the Existing Affordable Housing Supply	Housing	41.00	45.70	30.50	31.80	31.90
Neighborhood Livability Services	PRNS	109.91	105.43	99.43	218.28	212.72
Park and Civic Grounds Management	PRNS	153.75	150.75	133.25	N/A	N/A
Promote Lifelong Learning and Provide Educational Support	Library	13.90	52.15	46.90	42.00	57.48

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BY CITY SERVICE AREA

		1	2	3	4	5
CITY SERVICES AREAS (CONT'D.)		2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
	Dept.	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED
NEIGHBORHOOD SERVICES (CONT'D.)						
Provide Access to Information, Library Materials and Digital Resources	Library	316.25	274.60	260.24	270.31	282.43
Provide Services to Homeless and At-Risk Population	Housing	6.00	3.85	3.40	3.30	3.30
Strategic Support		91.95	85.50	89.45	114.30	140.45
Total Neighborhood Services		1,571.31	1,469.71	1,298.90	1,248.30	1,297.19
PUBLIC SAFETY						
Crime Prevention and Community Education	Police	110.59	111.59	93.21	81.21	88.00
Emergency Preparedness and Planning	Em. Svcs.	2.10	1.75	1.50	1.50	2.50
Emergency Response	Fire	722.10	717.20	718.20	720.20	748.20
Emergency Response and Recovery	Em. Svcs.	1.75	1.25	0.50	0.50	0.50
Fire Prevention	Fire	6.30	6.30	6.30	21.05	22.05
Independent Police Oversight	IP Auditor	4.50	4.50	4.50	4.50	4.50
Investigative Services	Police	357.00	363.00	345.63	338.48	342.85
Regulatory Services	Police	21.00	20.00	19.00	19.00	16.00
Respond to Calls for Service	Police	1,085.50	1,078.50	1,090.00	1,082.00	1,078.00
Special Events Services	Police	7.00	6.50	6.50	6.50	6.50
Strategic Support		299.15	292.90	263.68	267.51	270.76
Total Public Safety		2,616.99	2,603.49	2,549.02	2,542.45	2,579.86
TRANSPORTATION AND AVIATION SERVICES						
Airport Customer Service	Airport	284.42	290.93	273.34	264.70	256.88
Airport Environmental Management	Airport	29.70	30.05	24.00	18.95	20.00
Community Air Service	Airport	7.44	7.22	6.68	7.77	8.66
Parking Services	Trans.	43.00	42.99	45.64	45.64	54.44
Pavement Maintenance	Trans.	70.35	69.17	62.62	54.47	57.47
Street Landscape Maintenance	Trans.	72.30	68.05	61.90	63.20	61.26
Traffic Maintenance	Trans.	60.20	53.35	46.35	45.60	45.60
Traffic Safety Services	Police	62.00	61.00	62.00	54.00	63.00
Transportation Operations	Trans.	85.50	80.90	64.90	61.90	63.80
Transportation Planning and Project Delivery	Trans.	40.00	43.00	37.30	35.30	33.70
Strategic Support		102.94	107.00	100.01	104.61	112.06
Total Transportation and Aviation Services		857.85	853.66	784.74	756.14	776.87

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		1	2	3	4	5
		2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
CITY SERVICES AREAS (CONT'D.)	Dept.	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED
STRATEGIC SUPPORT						
Administer Retirement Plans	Retirement	20.10	21.10	21.10	23.98	25.48
City-Wide Data Management	Info. Tech.	4.00	2.85	N/A	N/A	N/A
Debt and Risk Management	Finance	N/A	N/A	15.23	10.48	10.40
Disbursements	Finance	20.00	18.90	17.37	18.70	18.55
Employee Benefits	HR*	10.25	10.15	10.00	11.12	11.62
Employment Services	HR*	17.50	12.00	10.00	11.00	11.00
Equality Assurance	Pub. Works	14.00	12.00	N/A	N/A	N/A
Facilities Management	Gen. Svcs.	93.00	85.00	78.00	98.00	105.50
Financial Management	Finance	63.44	66.07	N/A	N/A	N/A
Financial Reporting	Finance	21.60	17.32	15.02	15.27	14.55
Fleet and Equipment Services	Gen. Svcs.	95.00	90.00	81.50	89.50	89.50
Health and Safety	HR*	34.00	30.50	29.50	28.50	28.50
Manage and Support the Information Technology Infrastructure	Info. Tech.	N/A	N/A	50.50	43.50	44.00
Network and Communication Services	Info. Tech.	45.13	41.48	N/A	N/A	N/A
Performance Development	HR*	5.00	3.00	3.00	2.00	5.00
Plan, Design and Construct Public Facilities and Infrastructure	Pub. Works	347.17	352.76	297.25	284.13	275.31
Provide Enterprise Technology Systems and Solutions	Info. Tech.	N/A	N/A	32.50	33.50	35.50
Purchasing	Gen. Svcs.	14.70	14.70	N/A	N/A	N/A
Purchasing and Materials Management	Finance	N/A	N/A	29.25	26.00	27.67
Revenue Management	Finance	N/A	N/A	47.70	52.05	53.05
Support Departmental Technology Services	Info. Tech.	N/A	N/A	25.00	16.00	15.00
Technology Customer Support	Info. Tech.	71.07	69.46	N/A	N/A	N/A
Technology Solutions Consulting	Info. Tech.	5.45	4.96	N/A	N/A	N/A
Technology Strategic Planning	Info. Tech.	1.40	1.30	N/A	N/A	N/A
Strategic Support		116.58	115.38	93.79	84.75	86.13
Subtotal		999.39	968.93	856.71	848.48	856.76

* Formerly known as Employee Services

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		2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
CITY SERVICES AREAS (CONT'D.)	Dept.	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED
STRATEGIC SUPPORT (CONT'D.)						
Mayor, City Council, and Appointees						
Analyze, Develop and Recommend Public Policy	City Mgr.	26.30	25.80	26.30	26.25	28.90
Audit Services	City Auditor	18.00	18.00	16.00	16.00	16.00
Facilitate the City's Legislative Process	City Clerk	14.50	13.00	11.00	11.50	12.50
Lead and Advance the Organization	City Mgr.	16.40	15.40	13.40	13.40	10.15
Legal Representation	City Atty.	45.30	43.10	40.90	46.40	46.40
Legal Transactions	City Atty.	41.12	43.22	37.42	39.22	40.52
Manage and Coordinate City-Wide Service Delivery	City Mgr.	25.30	23.30	22.30	23.35	22.70
Strategic Support		35.20	33.80	30.30	29.00	30.70
Subtotal Mayor, City Council, and Appointees		222.12	215.62	197.62	205.12	207.87
Total Strategic Support		1,221.51	1,184.55	1,054.33	1,053.60	1,064.63
TOTAL CITY SERVICE AREA STAFFING		7,417.73	7,213.45	6,786.74	6,671.76	6,843.28